

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
MANAGED BY Kirby, Tim

PROGRAM OUTCOME STATEMENT

Provide customer service and financial management to enable the provision of the highest quality utility services (water, sewer, and refuse) at the lowest rates necessary, by:

- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Distributing accurate and timely bills to all customers taking utility services from the City,
- Maximizing the timely collection of revenues,
- Reading meters in a cost effective, accurate, and timely fashion, and
- Providing high quality and cost effective customer service to all customers.

So that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. A collection rate equal to the average of the previous three years is achieved.			
- Average Collection Rate	99.530%	99.450%	0.000%
- Actual Collection Rate	0.000%	99.450%	0.000%
2. 99.5% of the total number of meters read are read correctly the first time.			
- Percent Read Correctly	99.980%	99.500%	0.000%
3. The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities.			
- Percent of Charges for Comparable Services	90.750%	98.000%	0.000%
4. Customer calls, including queue time, are answered within an average of 0.75 minutes.			
- Average Minutes	0.50	0.75	0.00
5. Customer Service Representatives receive an overall provision of service standard rating of 95%.			
- Service Standard Rating	94.740%	95.000%	0.000%
6. The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	1.05	1.00	0.00

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PROGRAM OUTCOME STATEMENT

NOTES

1. Program outcome measure "A collection rate equal to..." planned goal reflects one year of data. Three year average will be available for FY 2005/2006.

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PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72001: Meter Reading Services

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Provide reliable and cost effective meter reading services, by:

- Reading meters in a cost effective and accurate fashion,
- Starting and stopping water service as scheduled, and
- Evaluating and implementing new meter reading technology and techniques that improve cost effectiveness and efficiency, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
	-----	-----	-----
1. 99.5% of total number of meters read are read correctly the first time.			
- Percent Read Correctly	99.980%	99.500%	0.000%
2. 99% of meters are read within the established reading schedule.			
- Percent Read within Schedule	98.860%	99.000%	0.000%
3. 99% of service starts and stops workorders are completed as scheduled.			
- Percent Completed as Scheduled	100.000%	99.000%	0.000%

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69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72001: Meter Reading Services

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720000, 720001, 720014 Read Meters for Billing									
PRODUCT: A Meter Read									
EXPENDITURES:	282,708.18	222,214.85	17,465.38	18,010.05	174,364.34	156,799.13	61.68%	56.35%	78.47%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	183,943.00	174,964.00	12,238.00	13,614.00	123,325.00	124,504.00	67.05%	66.67%	70.49%
HOURS:	5,011.25	4,264.59	313.15	352.60	3,106.62	3,019.88	61.99%	55.14%	72.85%
PRODUCTCOST:	1.54	1.27	1.43	1.32	1.41	1.26	91.56%	84.56%	111.02%
PRODUCT/HR:	36.7060	41.0272	39.0803	38.6103	39.6975	41.2281	108.15%	120.91%	96.76%
HR/PRODUCT:	.0272	.0244	.0256	.0259	.0252	.0243	92.65%	82.94%	103.28%
ACTIVITY 720002 Read Meters for Service Starts and Stops									
PRODUCT: A Meter Read									
EXPENDITURES:	64,225.31	84,795.49	6,273.30	6,089.57	61,268.70	58,149.35	95.40%	78.51%	72.25%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	7,600.00	7,324.00	504.00	593.00	5,029.00	4,924.00	66.17%	74.61%	68.66%
HOURS:	1,215.85	1,627.47	115.15	122.83	1,141.08	1,106.56	93.85%	76.31%	70.11%
PRODUCTCOST:	8.45	11.58	12.45	10.27	12.18	11.81	144.14%	105.26%	105.18%
PRODUCT/HR:	6.2508	4.5002	4.3769	4.8278	4.4072	4.4498	70.51%	97.76%	97.93%
HR/PRODUCT:	.1600	.2222	.2285	.2071	.2269	.2247	141.81%	102.28%	102.12%
TOTALS FOR SERVICE DELIVERY PLAN 72001									
EXPENDITURES:	346,933.49	307,010.34	23,738.68	24,099.62	235,633.04	214,948.48	67.92%	61.01%	76.75%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	6,227.10	5,892.06	428.30	475.43	4,247.70	4,126.44	68.21%	59.57%	72.09%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72002: Customer Service

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Provide professional and courteous customer service to utility billing customers, by:

- Responding to billing inquiries in a professional and courteous manner,
- Processing utility payments in a timely and accurate manner, and
- Answering customer calls in a timely manner, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. Customer calls, including queue time, are answered within an average of 0.75 minutes.			
- Average Minutes	0.50	0.75	0.00
2. Customer Service Representatives receive an overall provision of service standard rating of 95%.			
- Service Standard Rating	94.740%	95.000%	0.000%
3. Payments are processed the day they are received 95% of the time.			
- Percent Processed	100.000%	95.000%	0.000%

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PROGRAM PROGRESS REPORT
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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72002: Customer Service

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	--- YTD % TO BUDGET --- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720003 Provide Customer Service									
PRODUCT: A Customer Contact									
EXPENDITURES:	316,931.54	249,622.86	21,883.50	19,105.88	221,206.54	164,196.04	69.80%	61.29%	88.62%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	34,650.00	33,139.00	2,542.00	2,579.00	22,714.00	23,308.00	65.55%	92.58%	68.54%
HOURS:	5,743.24	5,053.41	403.04	387.61	4,055.75	3,373.93	70.62%	63.55%	80.26%
PRODUCTCOST:	9.15	7.53	8.61	7.41	9.74	7.04	106.45%	66.17%	129.35%
PRODUCT/HR:	6.0332	6.5578	6.3071	6.6536	5.6004	6.9083	92.83%	145.69%	85.40%
HR/PRODUCT:	.1658	.1525	.1586	.1503	.1786	.1448	107.72%	68.66%	117.11%
ACTIVITY 720004 Process Payments									
PRODUCT: A Payment Processed									
EXPENDITURES:	138,570.97	121,994.17	10,918.38	8,872.03	98,982.37	82,785.11	71.43%	55.05%	81.14%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	196,140.00	195,105.00	24,829.00	17,438.00	134,301.00	137,061.00	68.47%	74.09%	68.84%
HOURS:	2,437.91	2,413.19	202.81	175.44	1,899.59	1,654.84	77.92%	58.37%	78.72%
PRODUCTCOST:	.71	.63	.44	.51	.74	.60	104.23%	74.07%	117.46%
PRODUCT/HR:	80.4542	80.8494	122.4249	99.3958	70.7000	82.8243	87.88%	126.92%	87.45%
HR/PRODUCT:	.0124	.0124	.0082	.0101	.0141	.0121	113.71%	79.08%	113.71%
TOTALS FOR SERVICE DELIVERY PLAN 72002									
EXPENDITURES:	455,502.51	371,617.03	32,801.88	27,977.91	320,188.91	246,981.15	70.29%	59.05%	86.16%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	8,181.15	7,466.60	605.85	563.05	5,955.34	5,028.77	72.79%	61.75%	79.76%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72003: Utility Business Management

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Provide financial management to maintain the viability of utility enterprise funds, by:

- Distributing accurate and timely bills to all customers taking utility services from the City,
- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Setting utility rates to maintain the financial health of the Utility Enterprise Funds,
- Maintaining the utility billing system hardware and software,
- Maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Providing financial and operation consulting services to the utility operating programs, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. 99% of accounts are billed within the established billing schedule.*			
- Percent Billed within Schedule	100.000%	99.000%	0.000%
2. Billing system is operational 95% of the time.			
- Percent Operational	99.790%	95.000%	0.000%
3. The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities.			
- Percent of Charges for Comparable Services	90.750%	98.000%	0.000%
4. Each Utility (water, wastewater, and solid waste) Program Manager will be provided with periodic financial reports as planned 95% of the time.			
- Number of Reports	N/A	37.00	0.00
- Percent Provided	N/A	95.000%	0.000%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72003: Utility Business Management

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS -----	----- YTD % TO BUDGET -----	% CURR YTD TO LAST YR ACTUAL
					CURRENT	LAST YR	
ACTIVITY 720005 Bill Utility Accounts							
PRODUCT: A Utility Account Billed							
EXPENDITURES:	427,505.09	431,864.80	33,375.66	33,870.03	333,207.34	287,307.87	77.94%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	195,200.00	190,940.00	26,009.00	17,145.00	135,207.00	135,291.00	69.27%
HOURS:	3,545.20	3,565.61	253.72	261.37	2,800.46	2,246.55	78.99%
PRODUCTCOST:	2.19	2.26	1.28	1.98	2.46	2.12	112.33%
PRODUCT/HR:	55.0604	53.5504	102.5106	65.5967	48.2803	60.2217	87.69%
HR/PRODUCT:	.0182	.0187	.0098	.0152	.0207	.0166	113.74%
ACTIVITY 720006 Billing System Management							
PRODUCT: A Work Hour							
EXPENDITURES:	211,518.92	175,983.07	13,866.26	14,024.63	124,423.77	118,128.47	58.82%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	1,225.16	736.09	61.90	64.13	551.56	458.22	45.02%
HOURS:	1,225.16	736.09	61.90	64.13	551.56	458.22	45.02%
PRODUCTCOST:	172.65	239.08	224.01	218.69	225.59	257.80	130.66%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%
ACTIVITY 720007 Utility Business Management							
PRODUCT: A Work Hour							
EXPENDITURES:	135,996.57	95,988.52	13,548.54	9,425.88	123,514.87	46,700.80	90.82%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	1,576.68	1,240.57	159.40	124.76	1,456.91	615.53	92.40%
HOURS:	1,576.68	1,240.57	159.40	124.76	1,456.91	615.53	92.40%
PRODUCTCOST:	86.26	77.37	85.00	75.55	84.78	75.87	98.28%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%
TOTALS FOR SERVICE DELIVERY PLAN 72003							
EXPENDITURES:	775,020.58	703,836.39	60,790.46	57,320.54	581,145.98	452,137.14	74.98%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	6,347.04	5,542.27	475.02	450.26	4,808.93	3,320.30	75.77%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72004: Delinquent Account Management

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Maintaining a high collection rate of delinquent utility funds, by:

- Providing accurate and timely notification of delinquency to delinquent customers,
- Interrupting water service to ensure collection of delinquent funds, and
- Maximizing collection of delinquent funds through use of other collection techniques in compliance with applicable laws, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. A collection rate equal to the average of the previous three years is achieved.			
- Average Collection Rate	99.530%	99.450%	0.000%
- Actual Collection Rate	N/A	99.450%	0.000%
2. 95% of customers who are delinquent after 68 days will have their water service interrupted to ensure collection.			
- Percent of Customers	100.000%	95.000%	0.000%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72004: Delinquent Account Management

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720008 Collect Delinquent Accounts									
PRODUCT: A Delinquent Notice Generated									
EXPENDITURES:	125,630.90	105,797.66	7,983.98	8,622.06	73,055.53	72,373.68	58.15%	85.89%	69.05%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	15,900.00	14,144.00	1,249.00	1,364.00	12,361.00	9,369.00	77.74%	58.92%	87.39%
HOURS:	2,190.81	1,885.41	148.07	160.85	1,260.93	1,312.51	57.56%	83.18%	66.88%
PRODUCTCOST:	7.90	7.48	6.39	6.32	5.91	7.72	74.81%	145.66%	79.01%
PRODUCT/HR:	7.2576	7.5018	8.4352	8.4800	9.8031	7.1382	135.07%	70.84%	130.68%
HR/PRODUCT:	.1378	.1333	.1186	.1179	.1020	.1401	74.02%	141.23%	76.52%
ACTIVITY 720009 Shut-Off Delinquent Accounts									
PRODUCT: A Water Service Shut Off									
EXPENDITURES:	25,178.77	26,401.43	2,940.99	2,546.68	20,267.35	18,601.04	80.49%	40.91%	76.77%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	400.00	456.00	27.00	9.00	368.00	333.00	92.00%	90.00%	80.70%
HOURS:	449.74	511.27	51.38	49.72	362.77	361.75	80.66%	40.88%	70.95%
PRODUCTCOST:	62.95	57.90	108.93	282.96	55.07	55.86	87.48%	45.46%	95.11%
PRODUCT/HR:	.8894	.8919	.5255	.1810	1.0144	.9205	114.05%	220.16%	113.73%
HR/PRODUCT:	1.1244	1.1212	1.9030	5.5244	.9858	1.0863	87.67%	45.42%	87.92%
TOTALS FOR SERVICE DELIVERY PLAN 72004									
EXPENDITURES:	150,809.67	132,199.09	10,924.97	11,168.74	93,322.88	90,974.72	61.88%	70.12%	70.59%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	2,640.55	2,396.68	199.45	210.57	1,623.70	1,674.26	61.49%	67.98%	67.75%

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PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72005: Provide Management and Administrative Services

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Provide management and administrative services in support of program activities, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. 80% of non-routines are completed within initial plan.			
- Percent	0.000%	80.000%	0.000%
2. Employees attend a minimum of one training session per year as identified in employee's work plan.			
- Training Sessions Attended	13.00	13.00	0.00

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SERVICE DELIVERY PLAN 72005: Provide Management and Administrative Services

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720010 Provide Administrative and Support Services									
PRODUCT: A Work Hour									
EXPENDITURES:	94,137.78	108,620.47	4,372.69	6,204.78	23,673.25	101,129.99	25.15%	83.31%	21.79%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1,528.09	1,615.37	58.31	88.58	350.05	1,494.93	22.91%	79.90%	21.67%
HOURS:	1,528.09	1,615.37	58.31	88.58	350.05	1,494.93	22.91%	79.90%	21.67%
PRODUCTCOST:	61.60	67.24	74.99	70.05	67.63	67.65	109.79%	104.27%	100.58%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
ACTIVITY 720011 Special Projects [DELETED]									
PRODUCT: A Work Hour									
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
ACTIVITY 720012 Training [DELETED]									
PRODUCT: A Training Session									
EXPENDITURES:	.00	23,802.70	.00	1,141.32	.00	16,202.55	.00%	115.68%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	.00	13.00	.00	.00	.00	8.00	.00%	61.54%	.00%
HOURS:	.00	393.22	.00	13.31	.00	272.50	.00%	154.83%	.00%
PRODUCTCOST:	.00	1,830.98	.00	.00	.00	2,025.32	.00%	187.99%	.00%
PRODUCT/HR:	.0000	.0331	.0000	.0000	.0000	.0294	.00%	39.78%	.00%
HR/PRODUCT:	.0000	30.2477	.0000	.0000	.0000	34.0625	.00%	251.60%	.00%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72005: Provide Management and Administrative Services

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720013 Training									
PRODUCT: A Training Hour									
EXPENDITURES:	29,284.40	.00	923.40	.00	7,148.22	.00	24.41%	.00%	N/A
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	481.79	.00	14.22	.00	107.75	.00	22.36%	.00%	N/A
HOURS:	481.79	.00	14.22	.00	107.75	.00	22.36%	.00%	N/A
PRODUCTCOST:	60.78	.00	64.94	.00	66.34	.00	109.15%	.00%	N/A
PRODUCT/HR:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
HR/PRODUCT:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
TOTALS FOR SERVICE DELIVERY PLAN 72005									
EXPENDITURES:	123,422.18	132,423.17	5,296.09	7,346.10	30,821.47	117,332.54	24.97%	79.84%	23.27%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	2,009.88	2,008.59	72.53	101.89	457.80	1,767.43	22.78%	80.30%	22.79%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72098: Allocated

SERVICE DELIVERY PLAN OUTCOME STATEMENT

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 720: Utility Billing, Collection, and Revenue Management
SERVICE DELIVERY PLAN 72098: Allocated

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 720980 Program-Wide Allocation									
PRODUCT: An Allocation									
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	.00	.00	-71.00	.00	-412.50	.00	N/A	.00%	N/A
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
TOTALS FOR SERVICE DELIVERY PLAN 72098									
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	.00	.00	-71.00	.00	-412.50	.00	N/A	.00%	N/A
TOTALS FOR PROGRAM 720									
EXPENDITURES:	1,851,688.43	1,647,086.02	133,552.08	127,912.91	1,261,112.28	1,122,374.03	68.11%	64.61%	76.57%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	25,405.72	23,306.20	1,710.15	1,801.20	16,680.97	15,917.20	65.66%	64.88%	71.57%